

Notes from City Council work session 2/1/16

CIP/TIP Presentation

Projects that were flagged for further discussion:

1. NC Civil War Center & Museum
2. Hay Street Parking Deck
3. Automated Truck Wash
4. City/County 911 Communications Center
5. Police Central District Leased Office Renovations
6. Police Training Center
7. Fort Bragg Railroad Connector (identify source of funding)
8. Legend Avenue Relocation
9. Street Resurfacing (projects funded by tax increase)
10. Murchison Road Redevelopment
11. E911 Center Relocation (Technology)
12. FayWorx

FY2017-FY2021
Recommended Capital Improvement Plan

Project Expenditures By Fiscal Year									
Project	Department	Prior Fiscal Yrs	FY2016	FY2017	FY2018	FY 2019	FY 2020	FY 2021	Total Project Expenditures
Economic Development									
Affordable Housing Project Fund	Community Development	-	100,000	200,000	-	-	-	-	300,000
Dr. E.E. Smith House Restoration	Community Development	-	255,000	-	-	-	-	-	255,000
Farmers Markets Contributions/CEED Incubator Project	Economic and Business Development	114,726	185,274	300,000	-	-	-	-	600,000
Hay Street Parking Deck & Redevelopment Infrastructure	City Manager's Office	-	-	-	-	10,350,000	-	-	10,350,000
Hope VI - City Contributions	Community Development	5,961,068	373,452	191,480	-	-	-	-	6,526,000
Hope VI Business Park Signage	Community Development	-	20,000	-	-	-	-	-	20,000
Murchison Road Redevelopment	Community Development	714,187	198,360	212,453	250,000	250,000	-	-	1,625,000
NC Civil War Center and Museum Contributions	Economic and Business Development	-	100,000	400,000	500,000	-	-	-	1,000,000
Redevelopment Project Fund	Economic and Business Development	-	100,000	100,000	100,000	100,000	50,000	50,000	500,000
Textile Site	Engineering & Infrastructure	684,514	29,105	180,000	-	-	-	-	893,619
Total - Economic Development		7,474,495	1,361,191	1,583,933	850,000	10,700,000	50,000	50,000	22,069,619
General Government									
Americans with Disabilities Act (ADA) Compliance	Parks, Recreation & Maintenance	-	50,000	50,000	50,000	50,000	50,000	50,000	300,000
Amtrak Station Canopy Roof Repairs	Parks, Recreation & Maintenance	-	-	150,000	-	-	-	-	150,000
Automated Truck Wash	Environmental Services	-	-	-	-	437,128	-	-	437,128
Building Maintenance - City Hall and Other Facility Renovations	Parks, Recreation & Maintenance	1,110,052	1,602,635	1,620,000	1,225,381	-	-	-	5,558,068
Building Maintenance - HVAC/Boiler Replacements	Parks, Recreation & Maintenance	185,323	408,677	75,000	200,000	120,000	-	-	989,000
Building Maintenance - Other Projects	Parks, Recreation & Maintenance	38,891	382,186	100,000	-	-	-	-	521,177
Building Maintenance - Roof Replacements	Parks, Recreation & Maintenance	375,346	384,631	300,000	120,000	-	-	-	1,179,977
City Hall First Floor Furnishings and Fixtures	Permitting & Inspections / Planning & Code Enforcement	-	-	110,000	-	-	-	-	110,000
Major Commercial Demolitions	Planning & Code Enforcement	286,079	375,000	-	-	-	-	-	661,079
Parking Lot Resurfacing	Engineering & Infrastructure	338,559	47,400	42,500	40,650	100,000	100,000	90,000	759,108
Total - General Government		2,334,349	3,250,529	2,447,500	1,636,031	707,128	150,000	140,000	10,665,537
Parks & Recreation									
Aquatic Center at College Lakes	Parks, Recreation & Maintenance	-	2,778,000	-	-	-	-	-	2,778,000
Big Cross Creek Multiuse Trail	Parks, Recreation & Maintenance	61,221	738,779	-	52,000	52,000	52,000	101,313	1,057,313
Cape Fear River Park	Parks, Recreation & Maintenance	-	-	-	5,200,000	-	-	-	5,200,000
Cape Fear River Trail - Phase 2	Engineering & Infrastructure	1,532,155	3,473,160	-	-	-	-	-	5,005,295
Existing Park Improvements	Parks, Recreation & Maintenance	-	-	-	-	-	800,000	-	800,000
Festival Park Additional Pedestrian Bridge	Parks, Recreation & Maintenance	-	106,195	-	-	-	-	-	106,195
Gateway/Roadway Enhancement	Parks, Recreation & Maintenance	-	100,000	200,000	-	-	-	-	300,000
Market House Clock Repair	Parks, Recreation & Maintenance	-	50,000	-	-	-	-	-	50,000
Martin Luther King Jr. Park	Parks, Recreation & Maintenance	-	-	-	-	500,000	-	-	500,000
Mazarick Park Play Area Step and Rail Refurbishment	Parks, Recreation & Maintenance	-	-	55,000	-	-	-	-	55,000
NC State Veterans Park	Parks, Recreation & Maintenance	16,110,435	-	-	-	265,660	1,466,546	700,000	18,542,641
NC Veterans Parks Fountain Vault Repair	Parks, Recreation & Maintenance	-	125,000	-	-	-	-	-	125,000
Playground Repairs/Refurbishing	Parks, Recreation & Maintenance	812,402	150,000	100,000	150,000	150,000	150,000	100,000	1,612,402
Public Art Maintenance (Maiden Lane)	Parks, Recreation & Maintenance	-	43,805	-	-	-	-	-	43,805
Senior Center East	Parks, Recreation & Maintenance	-	-	-	5,000,000	-	-	-	5,000,000
Skateboard Park	Parks, Recreation & Maintenance	-	-	-	-	-	1,000,000	-	1,000,000
Splash Pads 1 and 2	Parks, Recreation & Maintenance	-	-	-	-	-	1,000,000	-	1,000,000
Tennis and Basketball Court Resurfacing	Parks, Recreation & Maintenance	-	86,000	-	-	-	-	-	86,000
Tennis Center	Parks, Recreation & Maintenance	-	-	-	-	-	6,000,000	-	6,000,000
Total - Parks & Recreation		18,516,193	7,650,939	355,000	10,402,000	867,660	10,468,546	901,313	49,261,651

* Proposed Parks Recreation Bond Referendum March, 2016 funded by a 1.35 cent tax rate increase

** Proposed Public Safety Bond Referendum November, 2018 funded by 1 cent tax rate increase plus existing Capital Funding Plan resources

FY2017-FY2021
Recommended Capital Improvement Plan

		Project Expenditures By Fiscal Year							Total Project Expenditures
Project	Department	Prior Fiscal Yrs	FY2016	FY2017	FY2018	FY 2019	FY 2020	FY 2021	
Public Safety									
City/County 911 Communications Center	Police	-	89,683	-	1,458,328	19,250,952	-	-	20,798,963
Fire SCBA Replacements	Fire & Emergency Management	-	1,342,231	-	-	-	-	-	1,342,231
Fire Station 4 Relocation	Fire & Emergency Management	-	-	-	-	400,000	374,000	3,063,000	3,837,000
Fire Station 12 Relocation	Fire & Emergency Management	-	287,820	3,086,975	-	-	-	-	3,374,795
Fire Station 16 Permanent Station	Fire & Emergency Management	-	-	-	374,000	3,063,000	-	-	3,437,000
Fire Station 16 Temporary Facility Renovations	Fire & Emergency Management	21,083	200,000	-	-	-	-	-	221,083
Fire Station 6 and 7 Apparatus Floor Replacements	Parks, Recreation & Maintenance	-	80,000	120,000	-	-	-	-	200,000
Fire Station 9 Renovations	Fire & Emergency Management	-	-	-	-	-	-	1,600,000	1,600,000
Police Building Renovations - Lobby, Forensics and Evidence	Police	-	150,000	-	-	-	-	-	150,000
Police Central District Office (Leased Facility)	Police	-	-	215,000	-	-	-	-	215,000
Police Training Center	Police	-	-	-	-	-	774,180	7,841,800	8,615,980
Total - Public Safety		21,083	2,149,734	3,421,975	1,832,328	22,713,952	1,148,180	12,504,800	43,792,052
Stormwater									
Stormwater Drainage Improvements	Engineering & Infrastructure	13,122,958	10,862,818	4,460,514	1,964,240	2,083,750	2,401,930	2,478,844	37,375,054
Total - Stormwater		13,122,958	10,862,818	4,460,514	1,964,240	2,083,750	2,401,930	2,478,844	37,375,054
Transportation									
Bridge Replacements - Louise and Ann Streets	Engineering & Infrastructure	-	250,000	1,050,000	-	800,000	-	-	2,100,000
Downtown Streetscape	Engineering & Infrastructure	26,740	1,017,328	75,000	75,000	75,000	75,000	75,000	1,419,069
Fort Bragg Railway Connector	Engineering & Infrastructure	5,557,684	1,655,269	2,247,047	-	-	-	-	9,460,000
Intersection Improvements	Engineering & Infrastructure	-	25,000	125,000	-	-	350,000	2,885,000	3,385,000
Langdon Street Widening	Engineering & Infrastructure	28,069	59,044	-	-	-	-	-	87,053
Legend Avenue Relocation	Engineering & Infrastructure	130,762	487,860	-	1,600,000	-	-	-	2,218,622
McGilvary Road Repair	Engineering & Infrastructure	-	-	442,000	-	-	-	-	442,000
Multi-Use Lane Markings	Engineering & Infrastructure	-	25,000	25,000	25,000	25,000	25,000	25,000	150,000
Public Street Development (Incl. Soil Streets)	Engineering & Infrastructure	236,074	266,056	-	-	-	-	-	502,130
Ray Avenue Extension	Engineering & Infrastructure	-	320,000	-	-	-	-	-	320,000
Rayconda Connector Road (Pinewood Terrace Ext)	Engineering & Infrastructure	-	900,000	-	-	-	-	-	900,000
Sidewalk Improvements	Engineering & Infrastructure	110,593	1,271,065	425,000	100,000	210,000	600,000	450,000	3,166,658
Street Resurfacing	Engineering & Infrastructure	5,413,487	5,897,297	4,625,000	4,775,000	4,925,000	5,075,000	5,225,000	35,935,784
Thoroughfare Street Lighting	Engineering & Infrastructure	-	375,000	125,000	-	-	-	-	500,000
Transportation Improvement Projects (NCDOT Municipal Agreements)	Engineering & Infrastructure	601,891	3,043,697	363,905	525,000	75,000	200,000	-	4,809,493
Winslow Street Railroad Cabinet Relocation	Engineering & Infrastructure	15,000	131,744	-	-	-	-	-	146,744
Total - Transportation		12,120,240	15,724,361	9,502,952	7,100,000	6,110,000	6,325,000	6,660,000	65,542,553
Transit									
Fareboxes	Transit	-	-	75,000	-	-	-	-	75,000
Multi-Modal Transportation Center (Phase I)	Transit	5,797,421	10,672,929	250,000	-	-	-	-	16,720,350
Propane Fueling Station	Transit	-	-	60,000	-	-	-	-	60,000
Shelters and Benches	Transit	459,795	90,045	114,109	80,000	80,000	60,000	60,000	943,949
Sidewalk and ADA Accessibility Improvements	Transit	432,437	334,212	173,165	90,000	90,000	120,000	120,000	1,359,814
Total - Transit		6,689,653	11,097,186	672,274	170,000	170,000	180,000	180,000	19,159,113
Airport									
Air Carrier Apron Reconstruction (Phase II)	Airport	-	2,779,291	-	-	-	-	-	2,779,291
Airline Terminal Improvement Part A & B	Airport	-	1,850,000	16,094,749	16,094,749	-	-	-	34,039,498
Aviation Easement Runway 4 Protection Zone	Airport	-	-	-	-	1,250,000	-	-	1,250,000
Fence Replacement from FBO to Fire Station 10	Airport	-	175,000	-	-	-	-	-	175,000
General Aviation Auto Parking	Airport	74,125	485,875	-	-	-	-	-	560,000

* Proposed Parks Recreation Bond Referendum March, 2016 funded by a 1.35 cent tax rate increase

** Proposed Public Safety Bond Referendum November, 2018 funded by 1 cent tax rate increase plus existing Capital Funding Plan resources

FY2017-FY2021
Recommended Capital Improvement Plan

Project Expenditures By Fiscal Year									
Project	Department	Prior Fiscal Yrs	FY2016	FY2017	FY2018	FY 2019	FY 2020	FY 2021	Total Project Expenditures
Paid Parking Lot Rehabilitation	Airport	1,531,261	70,224	-	-	-	-	-	1,601,485
Perimeter Road Paving and Fencing Replacement	Airport	-	-	-	300,000	4,200,000	-	-	4,500,000
Runway 10/26 Pavement Rehabilitation	Airport	24,577	2,455,530	-	-	-	-	-	2,480,107
Runway 4-22 Paved Shoulders	Airport	3,706,548	524,927	-	-	-	-	-	4,231,475
Runway and Taxiway Repainting	Airport	-	-	-	-	333,333	-	-	333,333
Storm Drain Pipe (North of Paid Parking Lot)	Airport	2,600	112,400	-	-	-	-	-	115,000
Taxiway F Pavement and Lighting Rehabilitation	Airport	-	-	-	-	2,100,000	-	-	2,100,000
Taxiways J & K Pavement and Lighting Rehab.	Airport	-	3,596,267	-	-	-	-	-	3,596,267
Total - Airport		5,339,111	12,049,514	16,094,749	16,394,749	7,683,333	-	-	57,761,456
Grand Total - Capital Improvement Plan		65,618,082	64,146,272	38,538,897	40,349,348	51,335,823	20,723,656	24,914,957	305,627,035

* Proposed Parks Recreation Bond Referendum March, 2016 funded by a 1.35 cent tax rate increase

** Proposed Public Safety Bond Referendum November, 2018 funded by 1 cent tax rate increase plus existing Capital Funding Plan resources

**FY2017-FY2021
Recommended Technology Improvement Plan**

	Project Expenditures by Fiscal Year							Total Project Expenditures
Project	Prior Fiscal Years	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	
Information Technology Security/ Infrastructure								
Computer Replacement Plan, incl. PD mobile tech and virtual desktops	2,046,668	408,180	517,712	365,047	359,781	369,841	381,072	4,448,301
Desktop Virtualization Infrastructure	381,776	21,350	81,920	60,000	60,000	160,000	21,350	766,396
Information Technology Disaster Recovery Initiative	523,683	113,635	65,000	65,000	250,000	65,000	65,000	1,147,318
Internet Phone (City Wide VOIP)	214,874	183,000	-	30,000	-	74,000	-	501,874
Server Room Uninterruptible Power Supply Replacement (UPS)	37,878	20,772	-	-	-	-	-	58,650
Virtual Server Expansion Equipment	53,669	6,365	132,000	-	-	-	160,000	352,034
City Wireless Network Expansion	133,068	53,554	80,000	-	150,000	-	-	416,622
E911 Center Relocation- Technology	-	-	-	-	-	738,650	-	738,650
Interview Room Cameras & Recording	-	-	25,548	-	-	-	-	25,548
Enterprise Wide Radio Replacements	-	-	-	3,349,165	250,908	2,061,664	-	5,661,735
Airport Terminal Renovations - Data Infrastructure	-	-	80,000	-	-	-	-	80,000
Transit Security and Safety Systems	32,580	96,734	105,350	105,350	-	-	-	340,014
Public Safety Security Compliance (CJIS)	69,851	142,000	40,000	40,000	150,000	-	-	441,851
MS E-Mail Exchange (Active Directory Upgrade)	142,052	65,000	48,000	135,000	10,000	150,000	10,000	560,052
Total - Information Technology Security/Infrastructure	3,636,099	1,110,590	1,175,530	4,149,562	1,230,687	3,619,155	637,422	15,559,045
Business Information/Data Analysis								
Enterprise GIS Environment	92,162	200,000	185,000	185,000	-	-	-	662,162
Benefits Administration System	-	-	51,760	-	-	-	-	51,760
ERP Replacement Initiative	-	100,000	250,000	2,000,000	2,000,000	150,000	-	4,500,000
FayWorx - Work Order/Permitting/Asset Mgmt. Systems	822,608	183,000	158,000	58,000	58,000	-	-	1,279,608
JDE Laserfiche Integration	-	15,000	-	-	-	-	-	15,000
Enterprise eDocument Retrieval (Laserfiche Upgrade)	148,184	15,038	-	-	-	-	-	163,222
Organizational Performance Management Software	-	81,980	-	-	-	-	-	81,980
Time & Attendance/Payroll (Kronos)	408,949	171,051	9,000	-	-	-	-	589,000
Paystubs/W2s Online Portal	5,845	3,114	-	-	-	-	-	8,959
Total - Business Intelligence/Data Analysis	1,477,748	769,163	653,760	2,243,000	2,058,000	150,000	-	7,351,691
Integrated City Management System - Application/Services								
Laserfiche Quick Fields	-	-	16,410	-	-	-	-	16,410
Local Small Disadvantage Business Enterprise Program Tracking Software	-	64,500	-	-	-	-	-	64,500
City External Website	51,452	118,548	30,000	-	-	-	-	200,000
E911 Viper ACD Phone Upgrade	-	20,892	-	-	-	-	-	20,892
Fire Notification System (Zetron)	68,358	55,753	-	-	-	-	-	124,111
Fleet Mind (On-Board Communications System)	458,389	21,459	-	-	-	-	-	477,848
Forensic Video Examination System Upgrade	-	27,900	-	-	-	-	-	27,900

FY2017-FY2021
Recommended Technology Improvement Plan

Project	Project Expenditures by Fiscal Year							Total Project Expenditures
	Prior Fiscal Years	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	
Plan Review Software	-	-	108,500	-	-	-	-	108,500
Marvis Servers (Qty-2)	-	22,328	-	-	-	-	-	22,328
Public Safety Body Cameras	-	904,800	-	-	-	-	-	904,800
Public Safety Radio System Upgrade (800MHz)	3,943,876	53,837	-	-	-	-	-	3,997,713
Public Safety Video Surveillance (Digital IP Cameras)	275,918	91,625	-	-	-	-	-	367,543
Rec-Trac Pass Management and Web-Trac	31,841	-	29,312	-	-	-	-	61,153
Transit Closed Loop Radio System	-	-	-	-	436,775	-	-	436,775
Transit FastTrac Scheduling Software	-	65,000	-	-	-	-	-	65,000
Total - Integrated City Management - Application/Services	4,827,834	1,446,642	184,222	-	436,775	-	-	6,895,473
Mobility/Government without Walls (Citizen Engagement)								
Broadcast Pix Update	-	-	57,415	-	-	-	-	57,415
Transit Fixed Route Bus WiFi Systems	-	-	34,816	-	-	-	-	34,816
Transit Call Center and Website for Military and Veterans (VAST)	15,473	38,987	-	-	-	-	-	54,460
Transit Real Time Passenger Information System	-	49,100	-	-	-	-	-	49,100
Total - Mobility/Government without Walls	15,473	88,087	92,231	-	-	-	-	195,791
Grand Total - Technology Improvement Plan	9,957,154	3,414,502	2,105,743	6,392,562	3,725,462	3,769,155	637,422	30,002,000

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT		CATEGORY Economic Development <input checked="" type="checkbox"/>	
Economic & Business Development		COUNCIL DISTRICT District 2 <input checked="" type="checkbox"/>	
PROJECT TITLE			
NC Civil War Center and Museum Contributions			
ASSOCIATED TIP PROJECT			
		DEPT PRIORITY 2	PRIORITY RATING SCORE 22
PROJECT CONTACT		SUBMISSION TYPE	
Name	Rochelle Small-Toney	New Project Request <input type="checkbox"/>	Ongoing, Funded Project <input checked="" type="checkbox"/>
Extension	1979		Increased Funding Req'd
		Future FY Approved Project <input type="checkbox"/>	Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>
STRATEGIC PLAN GOAL(S)			
Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>	
Diverse and Viable Economy <input type="checkbox"/>	Desirable Place to Live, Work, and Recreate <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>	

PROJECT DESCRIPTION

This is a contribution for the construction of the NC Civil War Museum.

JUSTIFICATION

City Council has committed to allocate funds for the design and construction of a new State-operated Civil War History Museum. Moreover, there is a contract which explains the terms of the agreement.

STATUS

Ongoing

[illegible]

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT City Manager's Office		CATEGORY Economic Development	
PROJECT TITLE Hay Street Parking Deck and Redevelopment Infrastructure		COUNCIL DISTRICT District 2	
ASSOCIATED TIP PROJECT		DEPT PRIORITY 1	PRIORITY RATING SCORE NA
PROJECT CONTACT Name Ted Voorhees Extension 1990		SUBMISSION TYPE New Project Request <input checked="" type="checkbox"/> Ongoing, Funded Project <input type="checkbox"/> Future FY Approved Project <input type="checkbox"/> Increased Funding Req'd Yes <input type="checkbox"/> No <input type="checkbox"/>	
STRATEGIC PLAN GOAL(S)			
Safe and Secure Community <input type="checkbox"/>		High Quality Built Environment <input type="checkbox"/>	
Diverse and Viable Economy <input checked="" type="checkbox"/>		Desirable Place to Live, Work, and Recreate <input type="checkbox"/>	
		Sustainable Organizational Capacity <input type="checkbox"/>	
		Citizen Engagement & Partnerships <input type="checkbox"/>	

PROJECT DESCRIPTION

Create a viable mixed-use project that spurs economic development along the western edge of downtown Fayetteville. This project will create a "heart" for the City's fledgling civic/cultural campus and serve as an anchor site for future Hay Street development. Further, this project will enhance downtown connectivity with surrounding assets and future investments. Included funding to construct a parking deck and provide infrastructure to support proposed private development.

JUSTIFICATION

Strategic Plan Goal 2, Objective 4: To Invest in community places, revitalizing downtown as a focal point and building opportunities to leverage the Cape Fear River.

STATUS

Scheduled to begin in FY19.

	Prior FY's	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Expenditures								
Land								\$ -
Preliminary Design								-
Architectural/Engineering								-
Construction					10,350,000			10,350,000
Equipment/Furnishings								-
Other								-
Total	\$ -	\$ -	\$ -	\$ -	\$ 10,350,000	\$ -	\$ -	\$ 10,350,000
Funding Source								
Current Appropriation								\$ -
General Fund					2,850,000			2,850,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds					7,500,000			7,500,000
Total	\$ -	\$ -	\$ -	\$ -	\$ 10,350,000	\$ -	\$ -	\$ 10,350,000
Operating								
Personnel								\$ -
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT Environmental Services		CATEGORY General Government	
PROJECT TITLE Automated Truck Wash		COUNCIL DISTRICT Citywide	
ASSOCIATED TIP PROJECT		DEPT PRIORITY 1	PRIORITY RATING SCORE 37
PROJECT CONTACT Name Gerald Dietzen Extension 1984		SUBMISSION TYPE New Project Request <input type="checkbox"/> Ongoing, Funded Project <input type="checkbox"/> Future FY Approved Project <input checked="" type="checkbox"/> Increased Funding Req'd Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>	
STRATEGIC PLAN GOAL(S) Safe and Secure Community <input type="checkbox"/> High Quality Built Environment <input type="checkbox"/> Sustainable Organizational Capacity <input checked="" type="checkbox"/> Diverse and Viable Economy <input type="checkbox"/> Desirable Place to Live, Work, and Recreate <input type="checkbox"/> Citizen Engagement & Partnerships <input type="checkbox"/>			

PROJECT DESCRIPTION

A truck wash for large vehicles is a standard necessity for large fleet operations like the City's to extend the life of the equipment, present a better image, and to better prepare our equipment for maintenance and repair needs. This facility will be used for vehicles from Environmental Services; Stormwater; Engineering & Infrastructure; and Parks, Recreation & Maintenance Operations.

JUSTIFICATION

Reasons to provide an updated and automated wash facility are as follows: 1. There is currently a minimally designed equipment wash pad that is under sized and unavailable to some departments due to scheduling conflicts. 2. The current wash pad is not covered which allows rain water to infiltrate the sanitary sewer system. This is contrary to environmentally sound practices. 3. The current wash pad wastes all water that is used vs. the option of recycling some waste water for re-use in an updated facility. 4. One department is currently washing equipment using 2 inch hoses under pressure hooked to small hydrants. These hoses are difficult and dangerous to handle and injuries to employees have happened when the hose is driven over while under pressure. 5. Currently it takes +/- 20 minutes of the operator's time to clean a vehicle with current equipment and only one piece of equipment can be washed at a time. This amounts to a loss of capacity or valuable work time that could be utilized completing work orders. This time used for washing could add up to as much as 30 hours each day across departments. If we assign a conservative hourly wage to this (\$15/hr) it could amount to about \$117,000 lost value per year. Additional analysis would need to be completed to verify this estimate. 6. Scheduling Issues and waiting for use of the current wash pad causes operators additional lost capacity or causes them to skip washing their equipment, which reduces the longevity of the vehicle/equipment and causes a hardship for the mechanics.

The automated wash facility is needed for the following reasons: 1. Potential to reduce injuries 2. Equipment longevity is increased when equipment is cleaner, potentially reducing capital expenses 3. Shorter time at the wash facility increases productivity in the field. The automated truck wash will allow an vehicle to be cleaned in 5 minutes (as compared to the current 20 minutes). 4. Maintenance on vehicles takes less time when they are cleaner, reducing downtime 5. An updated facility would be built with environmental requirements in mind. 6. Scheduling conflicts will be reduced, increasing morale across the operations departments.

Copy this web address to your browser to watch a short video of the type of truck wash we are proposing:
https://www.youtube.com/watch?feature=player_detailpage&v=WNniQKWGJvg

STATUS

Requesting for FY17

	Prior FY's	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Expenditures								
Land								\$ -
Preliminary Design								-
Architectural/Engineering					39,739			39,739
Construction					332,002			332,002
Equipment/Furnishings					65,387			65,387
Other								-
Total	\$ -	\$ -	\$ -	\$ -	\$ 437,128	\$ -	\$ -	\$ 437,128
	Prior FY's	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Funding Source								
Current Appropriation								\$ -
General Fund					291,418			291,418
Enterprise Funds					145,710			145,710
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ -	\$ -	\$ 437,128	\$ -	\$ -	\$ 437,128
	Prior FY's	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Operating								
Personnel								\$ -
Operating					20,000	20,000	20,000	60,000
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT	CATEGORY	Public Safety
Police	COUNCIL DISTRICT	Citywide
PROJECT TITLE	DEPT PRIORITY	1
City/County 911 Communications Center	PRIORITY RATING SCORE	*
ASSOCIATED TIP PROJECT	SUBMISSION TYPE	
911 Center Relocation	New Project Request	<input type="checkbox"/> Ongoing, Funded Project <input checked="" type="checkbox"/>
PROJECT CONTACT	Future FY Approved Project	<input type="checkbox"/> Increased Funding Req'd Yes <input type="checkbox"/> No <input type="checkbox"/>
Name A/C Michael Petti		
Extension 1296		

STRATEGIC PLAN GOAL(S)	High Quality Built Environment	Sustainable Organizational Capacity
Safe and Secure Community <input checked="" type="checkbox"/>	Desirable Place to Live, Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>		

PROJECT DESCRIPTION

The Communications Center/FPD Training Center will be located on the same property in separate facility. We have located city owned land off Fields Rd Road. The Communications Building will house its 911 Communications Center as well as co-locate with Cumberland County's 911 Center. The 911 Center will seek grant funding from the 911 board to assist with cost of the Communication Building. The Training Center Facility currently consists of two administrative buildings: an older building that contains one classroom, one attic library, and five offices for training staff; one larger building that contains physical fitness facilities, a larger classroom, a kitchen, a computer room, locker rooms, and four offices. There is also a range shed, a shoot house, a rappelling tower and a storage building. A modular hut was purchased for our PRISM and is not used as a classroom. As the department has grown over the past several years, we now have a need for additional training facilities. This new facility would have eight classrooms, multi-purpose room, showers, weight room and running track. The building would be approximately 33,660 sq. ft. The department training facilities would serve many functions such as Basic Law Enforcement Academy, Citizens Police Academy, In Service Training for entire department, Youth Academy, ERT Training, CNT Training, DCI Training and other electives courses hosted by the department. Over 50 other agencies use our communications and training facilities, and we are projecting those agencies will use our new facility as well. We will leave our range at our existing facility and will keep both facilities open and operational. The new training center will not have a firing range and will still use current facilities to conduct in-service training.

JUSTIFICATION

The City and County's 911 Centers share a Computer Aided Dispatch system and will be using the same 911 Hosted Phone system. These combined services have increased the level of services provided to the citizens of Fayetteville and Cumberland County by minimizing the number of calls being transferred from agency to agency. To further improve 911 services to the citizens, we are looking to combine centers through future consolidation with co-location as the first step towards this improvement. As the department has grown over the past several years, we now have a need for additional training facilities. The Fayetteville Police Department has outgrown the current Training and Education Center located at 671 N. Eastern Boulevard and it is imperative that a larger and technologically up-to-date facility is needed.

STATUS

The City and County have selected Mission Critical Partners to complete a Needs Assessment and Feasibility Study for co-location of Communication. The City and County have also located land, owned by the City, they would like to use for the centers located on Tom Starling Road. The fee for this assessment is \$89,683. \$90,000 was moved to 43600.8490 to cover this fee.

* When ranking occurred, this project was part of the City/County 911 Communications Center / FPD Training Center

	Prior FY's	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Expenditures								\$ -
Land								89,683
Preliminary Design		89,683						1,458,328
Architectural/Engineering				1,458,328				18,199,518
Construction					18,199,518			100,000
Equipment/Furnishings					100,000			951,434
Other					951,434			-
Total	\$ -	\$ 89,683	\$ -	\$ 1,458,328	\$ 19,250,952	\$ -	\$ -	\$ 20,798,963
	Prior FY's	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Funding Source								\$ 89,683
Current Appropriation		89,683						729,164
General Fund				729,164				
Enterprise Funds								729,164
Grants/Other				729,164				19,250,952
New Debt/Bonds					19,250,952			-
Total	\$ -	\$ 89,683	\$ -	\$ 1,458,328	\$ 19,250,952	\$ -	\$ -	\$ 20,798,963
	Prior FY's	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Operating								\$ -
Personnel					20,000	20,000	20,000	60,000
Operating Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ 20,000	\$ 20,000	\$ 20,000	\$ 60,000

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT Police		CATEGORY Public Safety	
PROJECT TITLE Police Central District Office		COUNCIL DISTRICT TBD	
ASSOCIATED TIP PROJECT		DEPT PRIORITY 2	PRIORITY RATING SCORE 22
PROJECT CONTACT Name CPT J Devane Extension 1079		SUBMISSION TYPE New Project Request <input checked="" type="checkbox"/> Ongoing, Funded Project <input type="checkbox"/> Increased Funding Req'd Future FY Approved Project <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/>	
STRATEGIC PLAN GOAL(S) Safe and Secure Community <input checked="" type="checkbox"/> High Quality Built Environment <input type="checkbox"/> Sustainable Organizational Capacity <input type="checkbox"/> Diverse and Viable Economy <input type="checkbox"/> Desirable Place to Live, Work, and Recreate <input type="checkbox"/> Citizen Engagement & Partnerships <input type="checkbox"/>			

PROJECT DESCRIPTION

The Central District would like to relocate from Hay Street to a new location within the district that they currently patrol. The new location will place the Central District in a more efficient location which would provide citizens easy access to the District, provide more working space for officers, host an array of community meetings and events and increase police presence in the District. Officers from other districts will also be able to use the new facility. We will be able to provide a more centralized location for citizens who live in the district to file police reports, obtain copies of police reports, contact the sector lieutenants responsible for the area, provide additional ownership of the area to the police officers assigned this facility and complete requests for home security checks. This relocation would free up additional work/office space at the Police Administration Building on Hay St. We are currently researching leasing the property at 3811 Sycamore Dairy Rd; Fayetteville, NC 28303. This facility is 7000 square feet with 37 offices, media center, and conference room.

JUSTIFICATION

This project will provide more operational work space for the employees working in the Central district. It will provide adequate meeting space for community meetings. It is centrally located in the district and will provide better public services to the citizens in the district.

STATUS

We would like this funding for a Central District in FY2017.

	Prior FY's	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Expenditures								
Land								\$ -
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other			215,000					215,000
Total	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
	Prior FY's	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Funding Source								
Current Appropriation								\$ -
General Fund			215,000					215,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ 215,000	\$ -	\$ -	\$ -	\$ -	\$ 215,000
	Prior FY's	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Operating								
Personnel								\$ -
Operating			100,000	101,800	103,636	105,509	107,419	518,364
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ 100,000	\$ 101,800	\$ 103,636	\$ 105,509	\$ 107,419	\$ 518,364

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT Police		CATEGORY Public Safety	
PROJECT TITLE FPD Training Center		COUNCIL DISTRICT Citywide	
ASSOCIATED TIP PROJECT		DEPT PRIORITY 3	PRIORITY RATING SCORE *
PROJECT CONTACT			
Name	A/C Michael Petti		
Extension	1296		
STRATEGIC PLAN GOAL(S)			
Safe and Secure Community <input checked="" type="checkbox"/>		High Quality Built Environment <input type="checkbox"/>	
Diverse and Viable Economy <input type="checkbox"/>		Desirable Place to Live, Work, and Recreate <input type="checkbox"/>	
		Sustainable Organizational Capacity <input type="checkbox"/>	
		Citizen Engagement & Partnerships <input type="checkbox"/>	

PROJECT DESCRIPTION

The Communications Center/FPD Training Center will be located on the same property in separate facility. The Training Center Facility currently consists of two administrative buildings: an older building that contains one classroom, one attic library, and five offices for training staff; one larger building that contains physical fitness facilities, a larger classroom, a kitchen, a computer room, locker rooms, and four offices. There is also a range shed, a shoot house, a rappelling tower and a storage building. A modular hut was purchased for our PRISM and is not used as a classroom. As the department has grown over the past several years, we now have a need for additional training facilities. This new facility would have eight classrooms, multi-purpose room, showers, weight room and running track. The building would be approximately 33,660 sq. ft. The department training facilities would serve many functions such as Basic Law Enforcement Academy, Citizens Police Academy, In Service Training for entire department, Youth Academy, ERT Training, CNT Training, DCI Training and other electives courses hosted by the department. Over 50 other agencies use our communications and training facilities, and we are projecting those agencies will use our new facility as well. We will leave our range at our existing facility and will keep both facilities open and operational. The new training center will not have a firing range and will still use current facilities to conduct in-service training.

JUSTIFICATION

The Fayetteville Police Department has outgrown the current Training and Education Center located at 671 N. Eastern Boulevard and it is imperative that a larger and technologically up-to-date facility is needed.

STATUS

The City and County have also located land, owned by the City, they would like to use for the centers located on Tom Starling Road.

* When ranking occurred, this project was part of the City/County 911 Communications Center / FPD Training Center

	Prior FY's	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Expenditures								
Land								\$ -
Preliminary Design						774,180		774,180
Architectural/Engineering								-
Construction							7,741,800	7,741,800
Equipment/Furnishings							100,000	100,000
Other								-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 774,180	\$ 7,841,800	\$ 8,615,980

	Prior FY's	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Funding Source								
Current Appropriation								\$ -
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds						774,180	7,841,800	8,615,980
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 774,180	\$ 7,841,800	\$ 8,615,980

	Prior FY's	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Operating								
Personnel								\$ -
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT		CATEGORY	Transportation	<input checked="" type="checkbox"/>
Engineering and Infrastructure		COUNCIL DISTRICT	District 2	<input checked="" type="checkbox"/>
PROJECT TITLE		DEPT PRIORITY	Funded	PRIORITY RATING SCORE
Fort Bragg Railway Connector		NA		
ASSOCIATED TIP PROJECT		SUBMISSION TYPE		
		New Project Request <input type="checkbox"/> Ongoing, Funded Project <input checked="" type="checkbox"/>		
		Increased Funding Req'd		
		Yes <input type="checkbox"/> No <input checked="" type="checkbox"/>		
PROJECT CONTACT		Future FY Approved Project <input type="checkbox"/>		
Name	Lee Jernigan			
Extension	1691			
STRATEGIC PLAN GOAL(S)		Sustainable Organizational Capacity <input type="checkbox"/>		
Safe and Secure Community <input type="checkbox"/>	High Quality Built Environment <input checked="" type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>		
Diverse and Viable Economy <input type="checkbox"/>	Desirable Place to Live, Work, and Recreate <input type="checkbox"/>			

PROJECT DESCRIPTION

PROJECT DESCRIPTION

This project will enhance the Fort Bragg Railway connector, thereby reducing railway congestion in downtown. The City was awarded a grant through the SAFETEA program for Railway Improvements. The first project completed under this grant agreement is the connector track construction at Winslow St and Old Yard. The second completed project rehabilitated an old track back into service providing more storage for trains in the switching yard. The third and final phase plans to construct a bridge from the main line of CSX to the Fort Bragg line. This connector will provide a direct connection to Fort Bragg and will eliminate the need for these trains to enter downtown.

JUSTIFICATION

JUSTIFICATION
Purpose of the three phases of this project is to alleviate downtown traffic congestion.

STATUS

STATUS

The current project has experienced a delay due to the RR cost estimate exceeding the funding participation available from NCDOT and the City. Until additional funding can be identified, the project is on hold.

[illegible]

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT Engineering and Infrastructure		CATEGORY Transportation	
PROJECT TITLE Legend Avenue Relocation		COUNCIL DISTRICT District 9	
ASSOCIATED TIP PROJECT		DEPT PRIORITY 6	PRIORITY RATING SCORE 27
PROJECT CONTACT Name: Giselle Rodriguez, PE Extension: 1303		SUBMISSION TYPE New Project Request <input type="checkbox"/> Ongoing, Funded Project <input checked="" type="checkbox"/> Future FY Approved Project <input type="checkbox"/> Increased Funding Req'd Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	
STRATEGIC PLAN GOAL(S)			
Safe and Secure Community <input type="checkbox"/>		High Quality Built Environment <input checked="" type="checkbox"/>	
Diverse and Viable Economy <input type="checkbox"/>		Desirable Place to Live, Work, and Recreate <input type="checkbox"/>	
		Sustainable Organizational Capacity <input type="checkbox"/>	
		Citizen Engagement & Partnerships <input type="checkbox"/>	

PROJECT DESCRIPTION

This project includes realigning and widening the existing two lane Legend Avenue from Sycamore Dairy Road to Skibo Road to a three lane road complete with sidewalk and traffic signal. It also includes the installation of stormwater management facility as required for the impervious area addition and the relocation of the pond installed by Barcelona Night Club per the executed agreement at the time of development. The traffic signal has been designed and installed in anticipation of the future roadway connection.

JUSTIFICATION

This connection will provide another option for motorists traveling to shopping destinations. In addition, the connection open up previous undeveloped properties.

STATUS

A preliminary concept is complete and the Right of way for the roadway has been acquired.

	Prior FY's	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Expenditures								
Land	28,442	371,558						\$ 400,000
Preliminary Design								-
Architectural/Engineering	4,950	114,830						119,780
Construction	97,342			1,600,000				1,697,342
Equipment/Furnishings								-
Other	28	1,472						1,500
Total	\$ 130,762	\$ 487,860	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 2,218,622
	Prior FY's	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Funding Source								
Current Appropriation	130,762	487,860						\$ 618,622
General Fund				1,600,000				1,600,000
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 130,762	\$ 487,860	\$ -	\$ 1,600,000	\$ -	\$ -	\$ -	\$ 2,218,622
	Prior FY's	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Operating								
Personnel								\$ -
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT		CATEGORY		Transportation	
Engineering and Infrastructure		COUNCIL DISTRICT		Citywide	
PROJECT TITLE		DEPT PRIORITY		PRIORITY RATING SCORE	
Street Resurfacing		2		67	
ASSOCIATED TIP PROJECT		SUBMISSION TYPE			
		New Project Request		<input type="checkbox"/> Ongoing, Funded Project <input checked="" type="checkbox"/> Increased Funding Req'd	
		Future FY Approved Project		<input type="checkbox"/> Yes <input checked="" type="checkbox"/> No <input type="checkbox"/>	
PROJECT CONTACT					
Name	Jeff Riddle				
Extension	1661				
STRATEGIC PLAN GOAL(S)					
Safe and Secure Community <input type="checkbox"/>		High Quality Built Environment <input checked="" type="checkbox"/>		Sustainable Organizational Capacity <input type="checkbox"/>	
Diverse and Viable Economy <input type="checkbox"/>		Desirable Place to Live, Work, and Recreate <input type="checkbox"/>		Citizen Engagement & Partnerships <input type="checkbox"/>	

PROJECT DESCRIPTION

PROJECT DESCRIPTION

This project would provide funding for the resurfacing of City streets as outlined in the pavement evaluation survey completed in 2013. A new pavement evaluation is under contract to be completed by Spring 2016.

JUSTIFICATION

JUSTIFICATION

The goal is to attain a 20 year cycle for City-Maintained streets moving our street ratings toward our benchmark of 85% of the streets rated at 85 or better.

STATUS

This is the City's yearly ongoing resurfacing project. The City performs paving in the Fall and Spring of each year.

[illegible]

CITY OF FAYETTEVILLE CAPITAL IMPROVEMENT PROJECT REQUEST

DEPARTMENT Community Development		CATEGORY Economic Development	
PROJECT TITLE Murchison Road Redevelopment - Catalyst Site 1 & 1A		COUNCIL DISTRICT District 2	
ASSOCIATED TIP PROJECT		DEPT PRIORITY	PRIORITY RATING SCORE
		Funded	NA
PROJECT CONTACT		SUBMISSION TYPE	
Name	Victor Sharpe	New Project Request <input type="checkbox"/>	Ongoing, Funded Project <input checked="" type="checkbox"/>
Extension	1933		Increased Funding Req'd
		Future FY Approved Project <input type="checkbox"/>	Yes <input type="checkbox"/> No <input type="checkbox"/>
STRATEGIC PLAN GOAL(S)			
Safe and Secure Community <input type="checkbox"/>		High Quality Built Environment <input type="checkbox"/>	
Diverse and Viable Economy <input type="checkbox"/>		Desirable Place to Live, Work, and Recreate <input checked="" type="checkbox"/>	
		Sustainable Organizational Capacity <input type="checkbox"/>	
		Citizen Engagement & Partnerships <input type="checkbox"/>	

PROJECT DESCRIPTION

The Murchison Road Redevelopment Plan follows recommendations of the Land Use and Economic Development Plan for the Murchison Road Corridor.

JUSTIFICATION

This project will provide economic development opportunities.

STATUS

The City has completed the acquisition of the properties through voluntary measures. The City is currently working with attorneys to complete the condemnation of the remaining eleven parcels and will begin the acquisition of Catalyst Site 1A. The plan covers the corridor from Rowan Street to the south, to the intersection of the planned Outer Loop or Fort Bragg to the north. This plan was approved by City Council June 2008. The plan identified nine catalyst site to jump-start the redevelopment process. The City subsequently hired consultant Marshall Isler to prepare an Implementation Feasibility Analysis as a follow up to the Land Use and Economic Development Plan. The Implementation Feasibility Analysis addresses three of the nine catalyst sites. The analysis defines specific development concepts, demonstrates the economic feasibility of the recommended concepts and defines public economic incentives necessary to make the proposed development attractive to developers. The City is pursuing the redevelopment of Catalyst Site 1 through the acquisition and assembly of land and the development of a mixed-use development and possible baseball stadium.

	Prior FY's	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Expenditures								
Land	\$ 707,154	\$ 192,372	\$ 200,000	\$ 250,000	\$ 250,000			\$ 1,599,526
Preliminary Design								-
Architectural/Engineering								-
Construction								-
Equipment/Furnishings								-
Other	7,033	5,988	12,453					25,474
Total	\$ 714,187	\$ 198,360	\$ 212,453	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 1,625,000
	Prior FY's	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Funding Source								
Current Appropriation	\$ 714,187	\$ 198,360	\$ 212,453	\$ 250,000	\$ 250,000			\$ 1,625,000
General Fund								-
Enterprise Funds								-
Grants/Other								-
New Debt/Bonds								-
Total	\$ 714,187	\$ 198,360	\$ 212,453	\$ 250,000	\$ 250,000	\$ -	\$ -	\$ 1,625,000
	Prior FY's	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Operating								
Personnel								\$ -
Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -

CITY OF FAYETTEVILLE TECHNOLOGY IMPROVEMENT PROJECT REQUEST

DEPARTMENT: Police		CATEGORY: Security/Infrastructure
PROJECT TITLE: E911 Center Relocation - Technology		*PRIORITY:
ASSOCIATED CIP PROJECT: Communications Center Co-Location/Training Center		CATEGORY RANKING SCORE: 8
PROJECT CONTACT: Name Lisa Reid Extension 1914		SUBMISSION TYPE: New Project Request <input checked="" type="checkbox"/> Ongoing, Funded Project <input type="checkbox"/> Future FY Approved Project <input type="checkbox"/> Increased Funding Req'd <input type="checkbox"/> Yes <input type="checkbox"/> No <input type="checkbox"/>
STRATEGIC PLAN GOAL(S):		
Safe and Secure Community <input checked="" type="checkbox"/>	High Quality Built Environment <input type="checkbox"/>	Sustainable Organizational Capacity <input type="checkbox"/>
Diverse and Viable Economy <input type="checkbox"/>	Desirable Place to Live, Work, and Recreate <input type="checkbox"/>	Citizen Engagement & Partnerships <input type="checkbox"/>

PROJECT DESCRIPTION :

The Communications Building will house its 911 Communications Center as well as co-locate with Cumberland County's 911 Center. The Center has located city owned land off Tom Starling Road. The 911 Center will seek grant funding from the 911 board to assist with cost of the Communication Building.

TIP projected expenditures will be for the server infrastructure, a generator, building UPS, fiber and cabling for building and consoles, switching connectivity, software licensing, virus protection licensing, and desktops with monitors.

JUSTIFICATION:

The City and County's 911 Centers share a Computer Aided Dispatch system and will be using the same 911 Hosted Phone system. These combined services have increased the level of services provided to the citizens of Fayetteville and Cumberland County by minimizing the number of calls being transferred from agency to agency. To further improve 911 services to the citizens, we are looking to combine centers through future consolidation with co-location as the first step towards this improvement. Currently the City nor the County's facility is large enough to house the 30 positions needed to combine the 2 centers.

STATUS:

The City and County have selected Mission Critical Partners to complete a Needs Assessment and Feasibility Study for co-location of the 911 Centers. The City and County have located two areas of land, owned by the City, that are being considered for use for the co-located center. The fee for this assessment has been encumbered (see CIP).

	Prior FY's	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Expenditures								
Hardware						\$ 731,400		\$ 731,400
Software						7,250		7,250
Implementation								-
Training								-
Other								-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 738,650	\$ -	\$ 738,650

	Prior FY's	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Funding Source								
Current Appropriation								\$ -
General Fund						196,650		196,650
Enterprise Funds								-
Grants/Other						542,000		542,000
Existing Debt/Bonds								-
New Debt/Bonds								-
Total	\$ -	\$ -	\$ -	\$ -	\$ -	\$ 738,650	\$ -	\$ 738,650

	Prior FY's	FY2016	FY2017	FY2018	FY2019	FY2020	FY2021	Total
Operating								
Personnel								\$ -
Maintenance							99,150	99,150
Other Operating								-
Capital								-
(Expenditure Savings)								-
(New Revenue)								-
Net Op. Costs	\$ -	\$ -	\$ -	\$ -	\$ -	\$ -	99,150	\$ 99,150

STATUS: Cityworks PLL has been implemented for Permitting and Inspection, Planning, Code Enforcement, Engineering and Fire. Issues with the current configuration and number of permits types is making it necessary to reconfigure the processes and the Cityworks permits in FY2016. This reconfiguration will force us to push out the implementation and training of the Parks and Rec department in to late FY2017 and go on thru 2019. Cityworks AMS has been implemented for Environmental Services, Transit, Signs, and Stormwater. Street Maintenance and Traffic Signals will begin in 3rd quarter of FY2016 and Parks and Rec will begin late FY 2017 with the development of map layers, workflows, service requests and training which is expected to run through FY2019.

[illegible]